	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	insu	fficient to me					come and resour rogram was esta	
FY 2001	Origina	l Appropria	ation					
3.00	FY 2001	Original App	ropriation: HB	797, HB 533				
Gener		74.25	4,560,900	3,151,500	51,000	164,124,900	0	171,888,300
Dedica		0.00	0	0	0	652,500	0	652,500
Federa	al	100.67	6,565,200	10,932,100	61,000	394,710,300	0	412,268,600
Other		0.00	0	0	0	22,200,600	0	22,200,600
Tota	al _	174.92	11,126,100	14,083,600	112,000	581,688,300	0	607,010,000
Appropri	iation A	djustments	<b>S</b>					
4.11	Reappro	priation						
Other		0.00	0	1,200	41,100	0	0	42,300
Tota	al _	0.00	0 0	1,200	41,100	0 0	0	42,300
:   	2000 froi benefit p	m \$10.7 milli ayments adj	on to \$12.2 mil usted for the F	lion. The Truste Y 2000 unpaid o	ee/Benefit amo bligations. Th	ount is based up ne increase in th	2001 compared poon the latest proper number of eligurrent appropria	jection of jible recipients
Gener		0.00	0	0	0	33,057,800	0	33,057,800
Federa		0.00	0	0	0	77,340,700	0	77,340,700
Other	u.	0.00	0	0	0	1,960,400	0	1,960,400
Tota	al _	0.00	0	0	0	112,358,900	0	112,358,900
				nor recommends			avings resulting t n.	from the
Gener	al	0.00	(109,000)	0	0	0	0	(109,000)
Federa	al _	0.00	(156,800)	0	0	0	0	(156,800)
Tota	al	0.00	(265,800)	0	0	0	0	(265,800)
FY 2001	Total A	ppropriatio	n					
Gener	al	74.25	4,451,900	3,151,500	51,000	197,182,700	0	204,837,100
Dedica	ated	0.00	0	0	0	652,500	0	652,500
Federa	al	100.67	6,408,400	10,932,100	61,000	472,051,000	0	489,452,500
Other	_	0.00	0	1,200	41,100	24,161,000	0	24,203,300
Tota	al	174.92	10,860,300	14,084,800	153,100	694,047,200	0	719,145,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure A	djustments						
6.54 Transf		rograms: Trans	fer from Mental F	lealth Services	s to Medical Ass	sistance for resid	dential care
General	1.00	12,500	0	0	0	0	12,500
Total	1.00	12,500	<u>0</u>	0	<u>0</u>	0	12,500
transfe		ting Expenditur	r Personnel Cost res and Capital O				
General	9.48	0	0	0	0	0	(
Federal	0.00	20,500	1,200	39,600	0	0	61,300
Total	9.48	20,500	1,200	39,600	0	0	61,30
Y 2001 Estim	nated Expend	ditures					
General	84.73	4,464,400	3,151,500	51,000	197,182,700	0	204,849,60
Dedicated	0.00	0	0	0	652,500	0	652,50
Federal	100.67	6,428,900	10,933,300	100,600	472,051,000	0	489,513,80
Other	0.00	0	1,200	41,100	24,161,000	0	24,203,30
Total	185.40	10,893,300	14,086,000	192,700	694,047,200		719,219,20
8.11 FTP of efficient position or wer	r Fund Adjustr ncies could be ons were reque e necessary to	gained, or savested to replace or implement co	001 appropriation ings realized, thre contracted servest-saving measures was provided bu	ough utilization ices, convert t res, particularl	n of state emplo emporary positi y in the Medica	yees. The majo ons to permane I Assistance Sei	rity of the nt positions, rvices
8.11 FTP or efficien position or wer prograted departs that has departs	r Fund Adjustracies could be one were reque e necessary to me. Funding forment has atte ave become varient's progra	egained, or savested to replace implement coor the positions impted to proceducent. This procedums, significant	rings realized, three contracted servest-saving measure was provided bused with establish redure results in ly increases adm	ough utilization ices, convert the res, particularly the non-conditional in ment of the proposition positions active active active active activices.	n of state emplo emporary positi y in the Medical position author ositions through ion authority tra vities associate	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of	rity of the nt positions, rvices d. The on of positior the control, and
8.11 FTP of efficien position or wer prograted departs that has departs severe	r Fund Adjustracies could be ons were reque e necessary to me. Funding forment has atte ave become varient's prography degrades the	egained, or savested to replace or implement coor the positions empted to proceed acant. This proims, significant ne ability of pro	rings realized, three contracted servest-saving measurewas provided bused with establish ocedure results in	ough utilization ices, convert the res, particularly the non-conditional through the properties of the	n of state emplo emporary positi y in the Medical position author ositions through ion authority tra vities associate sition establishr	yees. The majo ons to permane I Assistance Sei ity was provided a rolling deletion nsfers between d with position of ment and vacan	rity of the nt positions, rvices d. The on of positior the control, and cy control.
8.11 FTP or efficient position or were prograted departed that has departed severe This deficient of the departed of the depar	r Fund Adjustracies could be one were requered necessary to the ment has attended as the experience of the country of the coun	egained, or savested to replace implement coor the positions impted to proceed acant. This proceed implement is significant the ability of proceeding position	rings realized, three contracted servest-saving measure was provided bused with establish redure results in ly increases admigrams to effective	ough utilization ices, convert to res, particularly to additional nament of the proposition of the propositi	n of state emplo emporary positi y in the Medical position author ositions through ion authority tra vities associate sition establishr ved in the last le	yees. The majo ons to permane I Assistance Sei ity was provided a rolling deletion nsfers between d with position of ment and vacan	rity of the nt positions, rvices d. The on of position the control, and cy control.
8.11 FTP or efficient position or were prograted departed that has departed severe This definition.	r Fund Adjustracies could be one were requere necessary to me. Funding forment has attended become value of the programs of th	egained, or savested to replace implement coor the positions impted to proceed acant. This process, significant ne ability of procedus position	rings realized, three contracted servest-saving measure was provided buried with establish ocedure results in ly increases admigrams to effective authority for the	ough utilization ices, convert to res, particularly to additional nament of the proposition of the propositi	n of state emplo emporary positi y in the Medical position author ositions through ion authority tra vities associate sition establishr ved in the last le	yees. The majo ons to permane I Assistance Serity was provided a rolling deletion nsfers between d with position of ment and vacancegislative session	rity of the nt positions, rvices d. The on of position the control, and cy control.
8.11 FTP or efficient position or were prograted departs that has departs severe This defendant Total	r Fund Adjustracies could be ons were requere necessary to me. Funding forment has attended become variety degrades the cision unit produced at 1.50  41.50	egained, or savested to replace implement coor the positions impted to proceed acant. This proceed implement is significant the ability of proceeding position	rings realized, three contracted servest-saving measure was provided bused with establish redure results in ally increases admigrams to effective authority for the	ough utilization ices, convert to res, particularly to additional ment of the proposition on the proposition of the proposition	n of state emplo emporary positi y in the Medical position author ositions through ion authority tra vities associate sition establishr ved in the last le	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacancegislative session.	rity of the nt positions, rvices d. The on of position the control, and cy control.
8.11 FTP or efficient position or were prograted departs that has departs severe This defendant Total	r Fund Adjustracies could be ons were requere necessary to me. Funding forment has attended become variety degrades the cision unit produced at 1.50  41.50	e gained, or savested to replace of implement coor the positions impted to proceed acant. This proceed implement implements are ability of proceed ovides position of the proceed of the proceed implements and the proceed implements are ability of proceed of the proceed of the proceed implements are ability of proceed of the proceed of	rings realized, three contracted servest-saving measure was provided bused with establish redure results in ally increases admigrams to effective authority for the	ough utilization ices, convert to res, particularly to additional ment of the proposition on the proposition of the proposition	n of state emplo emporary positi y in the Medical position author ositions through ion authority tra vities associate sition establishr ved in the last le	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacancegislative session.	rity of the nt positions, rvices d. The on of position the control, and cy control.
8.11 FTP of efficient position or were prograted departs that has departs severe This description of the first descriptio	r Fund Adjustracies could be ons were requered necessary to me. Funding forment has attended are become variable are become variable degrades the cision unit produced at 1.50	e gained, or savested to replace of implement coor the positions ampted to proceed acant. This proceed acant. This proceed acant is significant to eability of proceed acant.  O  O  ne Expenditures	rings realized, three contracted servest-saving measures was provided bused with establish redure results in ly increases admigrams to effective authority for the	ough utilization ices, convert to res, particularly to additional to additional to a distribution on a distribution on a distribution on a distribution of the properties of t	n of state emplo emporary positi y in the Medical position author ositions through ion authority travities associate sition establishmed in the last leading of the control of the last leading of the last le	yees. The major ons to permane I Assistance Selfity was provided a rolling deletion as fers between d with position of ment and vacance gislative session of the content of	rity of the nt positions, rvices d. The on of position the control, and cy control.
8.11 FTP of efficient position or were prograted departs that has depart severe This description of the first departs of the first description of	r Fund Adjustracies could be ons were requered necessary to ment has attended as the experience of the	e gained, or savested to replace of implement coor the positions impted to proceed acant. This proceed acant. This proceed is significant the ability of proceed ovides position of the expenditures of the expenditure of the expenditures of the expenditure of th	rings realized, three contracted servest-saving measure was provided bused with establish acedure results in ally increases admigrams to effective authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional to ment of the property on the property of t	n of state emplo emporary positi y in the Medical position author ositions throughton authority travities associate sition establishmed in the last leading of the medical of the last leading of the last lea	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacancegislative session 0	rity of the nt positions, rvices d. The on of position the control, and cy control.
8.11 FTP of efficient position or were prograted departs that has departs severe This defendation of the first departs of the first dep	r Fund Adjustracies could be one were requered necessary to ment has attended to be one was a second of the county	e gained, or savested to replace of implement coor the positions ampted to proceed acant. This proceed acant. This proceed acant is significant to eability of proceed acant.  O  ne Expenditures  0 0 0	rings realized, three contracted servest-saving measures was provided bused with establish redure results in ally increases admigrams to effective a authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional nament of the proongoing position instrative actively manage portunding approbability.  (51,000) (100,600)	n of state emplo emporary positi y in the Medical position author positions through ion authority travities associate sition establishmed in the last leading of the control of the contro	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacane egislative session 0 0 0	rity of the nt positions, rvices d. The on of position the control, and cy control. on.  (102,00 (374,80 (42,30
8.11 FTP of efficient position or were prograted departs that has depart severe This description of the following severes and the following severes and the following severes and the following severes and following severe	r Fund Adjustracies could be ons were requered necessary to ment has attended as the experience of the	e gained, or savested to replace of implement coor the positions impted to proceed acant. This programs, significant the ability of proposition of the Expenditures 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rings realized, three contracted servest-saving measures was provided bused with establish seedure results in ally increases admigrams to effective authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional ment of the property on the property of the	n of state emplo emporary positi y in the Medical position author positions through ion authority travities associate sition establishmed in the last leading of the control of the contro	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacancegislative session 0 0 0 0	rity of the nt positions, rvices d. The on of position the control, and cy control. on.
8.11 FTP of efficient position or were prograted departs that has depart severe This description of the federal of the federal of the federal federal of the federal federal federal of the federal federal of the federal federal federal of the federal federal federal federal federal federal federal federal of the federal feder	r Fund Adjustracies could be ons were requered necessary to ment has attended as the experience of the	e gained, or savested to replace of implement coor the positions impted to proceed acant. This programs, significant the ability of proposition of the Expenditures 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rings realized, three contracted servest-saving measures was provided bused with establish redure results in ally increases admigrams to effective authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional ment of the proongoing position instrative actively manage portunding approbability of the proongoing position in the proongoing position in the proongoing positi	n of state emploemporary positive in the Medical position authorositions through from authority travities associate sition establishmed in the last leading of the control	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacancegislative session 0 0 0 0	rity of the nt positions, rvices d. The on of positior the control, and cy control.
8.11 FTP of efficient position or were prograted departs that has departs severed. This description of the severed by the seve	r Fund Adjustracies could be ons were requered necessary to the necessary	e gained, or savested to replace of implement coor the positions impled to proceed acant. This proceed acant. This proceed acant is significant in the ability of proceeding position.    O	rings realized, three contracted servest-saving measures as provided bused with establish ocedure results in ly increases admigrams to effective authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional ment of the property on the property of the	n of state emplo emporary positi y in the Medical position author positions through ion authority travities associate sition establishmed in the last leading of the control of the contro	yees. The major ons to permane I Assistance Selective was provided a rolling deletion of the selection of th	rity of the nt positions, rvices d. The on of position the control, and cy control. on.  (102,00) (374,80) (42,30) (519,10)
8.11 FTP of efficient position or were prograted departs that has departs severed. This departs severed are departs severed. This departs severed are departs severed. Total.  8.41 Remove General Federal Other Total.  8.91 Other General Total.  8.92 Other departs severed. This departs d	r Fund Adjustracies could be ons were requered necessary to the necessary	e gained, or savested to replace of implement coor the positions impled to proceed a cant. This proceed a cant. This proceed a cant. This proceed a cant. The proceed a cant. The proceed a cant. The proceed a cant. This	rings realized, three contracted servest-saving measures as provided bused with establish redure results in ly increases admigrams to effective authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional ment of the proongoing position instrative actively manage portunding approximate of the proongoing position instrative actively manage portunding approximate of the proongoing position instrative actively manage portunding approximate of the proongoing of the proongoin	n of state emploemporary positi y in the Medical position author positions through ion authority tra vities associate sition establish ved in the last le  0  0  0  0  RSI gain sharin	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacancegislative session of the content of the c	rity of the nt positions, rvices d. The on of position the control, and cy control. on.  (102,00 (374,80 (42,30 (519,10 40,00 40,00 40,00 control cont
8.11 FTP of efficient position or were prograted departs that has departs severed. This description of the severed of the seve	r Fund Adjustracies could be ons were requered necessary to the necessary	e gained, or savested to replace of implement coor the positions impled to proceed a cant. This proceed a cant. This proceed a cant. This proceed a cant. The proceed a cant. The proceed a cant. The proceed a cant. This	rings realized, three contracted servest-saving measures was provided bused with establish ocedure results in ly increases admigrams to effective authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional ment of the proongoing position instrative actively manage portunding approximate of the proongoing position instrative actively manage portunding approximate of the proongoing position instrative actively manage portunding approximate of the proongoing of the proongoin	n of state emploemporary positi y in the Medical position author positions through ion authority tra vities associate sition establish ved in the last le  0  0  0  0  RSI gain sharin	yees. The majo ons to permane I Assistance Serity was provided a rolling deletionsfers between d with position of ment and vacancegislative session of the content of the c	rity of the nt positions, rvices d. The on of position the control, and cy control. on.  (102,00 (374,80 (42,30 (519,10 40,00 40,00 40,00 control cont
efficient position or were prograted departs that has departs severed. This description of the control of the c	r Fund Adjustracies could be ons were requered necessary to ment has attended as the experience of the	e gained, or savested to replace of implement coor the positions of the position of the ability of proportion ovides position of the Expenditures of the position of the Expenditures of the position of the Expenditures of the Expenditures of the position of the Expenditures of the position of the Expenditures of the Expenditures of the position of the Expenditures of the position of the posit	rings realized, three contracted serves to saving measure was provided bused with establish ocedure results in ly increases admigrams to effective authority for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ough utilization ices, convert to res, particularly to additional ment of the proongoing position instrative actively manage portunding approximate of the proongoing position of the proongoing	n of state emplo emporary positi y in the Medical position author positions through ion authority travities associate sition establishmed in the last leading of the control of the contro	yees. The major ons to permane I Assistance Servity was provided a rolling deletion of the service of the servi	rity of the nt positions, rvices d. The on of position the control, and cy control. on.  (102,00 (374,80 (42,30 (519,10 40,00 y retirement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Base							
General	126.23	4,573,400	3,140,500	0	197,182,700	0	204,896,600
Dedicated	0.00	0	0	0	652,500	0	652,500
Federal	100.67	6,585,700	10,659,100	0	472,051,000	0	489,295,800
Other	0.00	0	0	0	24,161,000	0	24,161,000
Total	226.90	11,159,100	13,799,600	0	694,047,200	0	719,005,900
Program Main	tenance						
			in benefit costs and retirement c		eased cost for h	ealth insurance	and reduced
General	0.00	9,800	0	0	0	0	9,800
Federal	0.00	14,100	0	0	0	0	14,100
Total	0.00	23,900	0	0	0	0	23,900
10.21 Genera	al Inflation: A	1.5% inflationa	ry increase is pro	vided for stand	dard operating c	osts.	
General	0.00	0	47,000	0	0	0	47,000
Federal	0.00	0	159,600	0	0	0	159,600
Total	0.00		206,600	0	0	<u>0</u>	206,600
on beh	alf of agency	clients.	s funded at 1.7%				
General	0.00	0	0	0	3,157,200	0	3,157,200
Dedicated	0.00	0	0	0	10,800	0	10,800
Federal	0.00	0	0	0	7,857,600	0	7,857,600
Other <b>Total</b>	0.00	0 0	0	0	402,200 11,427,800	0 0	402,200 11,427,800
		-	nflation for Childr	_		-	,,
					_		120 700
General	0.00	0	0	0	139,700	0	139,700
Dedicated	0.00	0	0	0	500 334,400	0	500
Federal	0.00	0	0	0	•	0	334,400
Other <b>Total</b>	0.00	0	0	0	17,100 <b>491,700</b>	0	17,100 <b>491,700</b>
	ement Items:	Replace ergor	nomic workstatio	n, printers, des		uters, and upgra	
General	0.00	0	0	37,400	0	0	37,400
Federal	0.00	0	0	37,300	0	0	37,300
Total	0.00	0	0	74,700	0	0	74,700
10.32 Replac	ement Items:	Replace 9 pas	ssenger vehicles				
General	0.00	0	0	76,800	0	0	76,800
Federal	0.00	0	0	76,900	0	0	76,900
Total	0.00	0	<u>0</u>	153,700	0	<u>0</u>	153,700
40.00 Dania	ement Items:	Replace 9 per	sonal computers	S.			
10.33 Replac							
General	0.00	0	0	5,000	0	0	5,000
· · · · · · · · · · · · · · · · · · ·	0.00 0.00	0	0 0	5,000 5,000	0	0 0	5,000 5,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	•		e of Insurance Ma s to other cost ca	•			insurance
General	0.00	0	500	0	0	0	500
Federal	0.00	0	1,300	0	0	0	1,30
Total	0.00	0	1,800	0	0	0	1,80
state a		% shall be used	on: An increase ir I for performance		•		
General	0.00	185,000	0	0	0	0	185,00
Federal	0.00	266,000	0	0	0	0	266,00
Total	0.00	451,000	0	0	0	0	451,00
	0.00 0.00 0.00 0.00		Compensation: Ar	0 0 0	0 0 0	0 0	6,80 9,50 <b>16,30</b>
10.71 Extern	nal Nonstanda	rd Adjustments	: Non-state office	space.			
	0.00	0	(200)	0	0	0	(20
General	0.00	0	(200)	0	0	0	(20
General Federal	0.00	0	(800)	0	0	0	
Federal Total  10.72 Exterr and is	0.00 0.00 nal Nonstanda increasing at	0 o rd Adjustments a higher rate th	(800) (1,000) The trend in Me an anticipated.	edicaid eligible The average m	ecipients has onthly caseload	0 0 not followed hist d in FY 2001 was	(80 (1,00 orical patter
Federal Total  10.72 Exterr and is approx	0.00 0.00  nal Nonstanda increasing at ximately 114,0 sents a 6% inc	0 0 rd Adjustments a higher rate th 62 compared v	(800) (1,000)  The trend in Me an anticipated. The treade number of	odicaid eligible The average monthly caselo	recipients has onthly caseload ad in FY 2002 p	0 0 not followed hist d in FY 2001 was projected to be 1	(800 (1,000) orical patterns S 20,969. This
Federal Total  10.72 Extern and is approximate a correst Corre	0.00 0.00  nal Nonstanda increasing at ximately 114,0 sents a 6% ince sponding incre 0.00 0.00	o  o  d  d  d  d  d  d  d  d  d  d  d  d	(800) (1,000)  The trend in Me an anticipated. The trend in Me are rage rerage number of ag.  0 0	edicaid eligible The average m monthly caselo eligible recipie	recipients has a conthly caseload ad in FY 2002 pents per month.  21,472,000 75,100	onot followed histed in FY 2001 was projected to be 1 There has been	(80 (1,00 orical patter s 20,969. Thi n a 21,472,00 75,10 50,727,70
Federal Total  10.72 Exterr and is approximate a correst correst General Dedicated Federal	0.00 0.00  nal Nonstanda increasing at ximately 114,0 sents a 6% inc sponding incre 0.00 0.00 0.00	o  o  o  o  d  o  o  d  d  d  d  d  d  d	(800) (1,000)  The trend in Me an anticipated. The trend in Me are rage rerage number of the second	edicaid eligible The average m monthly caselo eligible recipie	recipients has a onthly caseload ad in FY 2002 pents per month.  21,472,000 75,100 50,727,700	not followed histed in FY 2001 was projected to be 1 There has been	(80 (1,00 orical patter s 20,969. Thi n a 21,472,00 75,10 50,727,70 2,793,50
Federal Total  10.72 Extern and is approximate a correst corre	0.00 0.00  nal Nonstanda increasing at ximately 114,0 sents a 6% inc sponding incre 0.00 0.00 0.00 0.00 0.00 Shifts: The FM es \$35,600 sh	rd Adjustments a higher rate the 62 compared verease in the average in spending 0 0 0 0 AP (Federal Maift from General	(800) (1,000)  The trend in Melan anticipated. With the average rerage number of erage.  0 0 0 0	edicaid eligible The average m monthly caselo eligible recipie  0 0 0 0 error participation) funds for a challenge	0 0 recipients has a onthly caseload ad in FY 2002 pents per month. 21,472,000 75,100 50,727,700 2,793,500 75,068,300 rate is changing	not followed hist d in FY 2001 was projected to be 1 There has been 0 0 0 0 0 0 from 70.61% to	(80 (1,00 orical patter s 20,969. This n a 21,472,00 75,10 50,727,70 2,793,50 75,068,30 9 70.96%.
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec				
FY 2002 Total I	Maintenance	•									
General	126.23	4,775,000	3,187,800	119,200	220,554,500	0	228,636,500				
Dedicated	0.00	0	0	0	641,700	0	641,700				
Federal	100.67	6,875,300	10,819,200	119,200	536,080,000	0	553,893,700				
Other	0.00	0	0	0	23,758,800	0	23,758,800				
Total	226.90	11,650,300	14,007,000	238,400	781,035,000	0	806,930,700				
Program Enha	ncements										
12.01 Survey	or Positions: N	Not recommen	ded. Provide add	ditional positio	ns to survey all l	ong term care fa	acilities.				
General	0.00	0	0	0	0	0	0				
Federal	0.00	0	0	0	0	0	0				
Total	0.00	0	0	0	0	0	0				
amount (clothin	t of money an g, toiletries, h	individual on I	onal needs allowa Medicaid in a nur s \$30 per month. Illowance to \$40	rsing home is a This amount	allowed to keep that has not changed	for their person	al needs				
General	0.00	0	0	0	107,400	0	107,400				
Federal	0.00	0	0	0	253,900	0	253,900				
Total	0.00	0	0	0	361,300	0	361,300				
12.03 Addition	nal Capital Ou	ıtlay: Not recon	nmended. Provid	de funding for a	additional Capita	l Outlay.					
General	0.00	0	0	0	0	0	0				
Federal	0.00	0	0	0	0	0	0				
Total	0.00	0	0	0	0	0	0				
12.04 Children with Serious Emotional Disturbances (SED): In FY 2000, Medicaid made payments, on approximately 5,800 cases, to service providers of children with serious emotional disturbances (SED). The cost of services for these seriously emotionally disturbed children increases annually. This decision unit will fund the anticipated increase in service costs for FY 2002 and provide additional funding for increased services to those children currently served.											
General	0.00	0	0	0	726,700	0	726,700				
Federal	0.00	0	0	0	1,775,400	0	1,775,400				
Total	0.00	0	0	0	2,502,100	0	2,502,100				
FY 2002 Total (	FY 2002 Total Governor's Rec.										
General	126.23	4,775,000	3,187,800	119,200	221,388,600	0	229,470,600				
Dedicated	0.00	0	0	0	641,700	0	641,700				
Federal	100.67	6,875,300	10,819,200	119,200	538,109,300	0	555,923,000				
Other	0.00	0	0	0	23,758,800	0	23,758,800				
Total	226.90	11,650,300	14,007,000	238,400	783,898,400	0	809,794,100				